
Mission

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the County's environment through public outreach and education.

Business Strategy

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated County; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of State grants and County funds.

Objectives

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable Federal, State and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for County businesses and citizens to discard materials in an environmentally responsible manner.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Tons of waste processed through transfer station	309,317	310,000	312,000	314,000
Tons of waste disposed or recycled at landfill	347,957	349,000	351,000	353,000
Tons of waste managed per operations hour worked	3.52	3.52	3.53	3.55
Residential recycling tons processed per year	13,200	13,500	13,700	13,850
Number of county employees trained in environmental management per year	570	580	590	610
Number of environmental inspections or investigations conducted per year	651	670	680	690

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2003/04	
Section:		NON-CONTRACT			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	637,349	741,384	802,178	8.2%	845,569	5.4%
Operating Services	5,035,459	5,031,119	5,766,711	14.6%	5,803,344	0.6%
Capital Outlay	60,057	0	20,500	100.0%	0	100.0%
Debt Service	1,836,829	1,832,288	1,875,574	2.4%	1,836,904	-2.1%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	13,538,241	13,671,419	1.0%	10,135,966	-25.9%
Subtotal Operating	7,569,693	21,143,032	22,136,382	4.7%	18,621,783	-15.9%
Capital Improvements	723,391	2,450,000	539,500	-78.0%	387,149	-28.2%
TOTAL EXPENDITURES	8,293,084	23,593,032	22,675,882	-3.9%	19,008,932	-16.2%
FUNDING SOURCE(S)						
Solid Waste	8,293,084	23,593,032	22,675,882	-3.9%	19,008,932	-16.2%
TOTAL FUNDING SOURCE(S)	8,293,084	23,593,032	22,675,882	-3.9%	19,008,932	-16.2%
Full Time Positions	16	16	17		17	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
One position transferred from Contract Operations Section						
Engineering services for repair and maintenance at Seminole County Softball Complex (closed Sanlando landfill)						20,000
Expansion of landfill gas collection system in compliance with EPA Clean Air Act regulations						390,000
Renewal of Central Transfer Station Operating Permit						75,000
Upgraded replacement pumps for leachate pumping system						17,000
Upgraded hazardous materials storage locker for the central transfer station household hazardous waste collection center						57,500
4x4 Extended Cab Pickup Truck - replacement due to age and condition						20,500
New Programs and Highlights for Fiscal Year 2004/05						
Repair and Maintenance to include work at Seminole County Softball Complex (closed Sanlando Landfill)						75,000
Renewal of landfill NPDES (stormwater management) permit						25,000
Expansion of landfill gas collection system in compliance with EPA Clean Air Act regulations						280,000
Upgraded hazardous materials storage locker for the landfill						57,500
Upgraded replacement pumps for leachate pumping system for SW Landfill lift station						17,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		539,500	387,149	289,010	790,782	217,000
Total Operating Impact		0	0	0	0	0